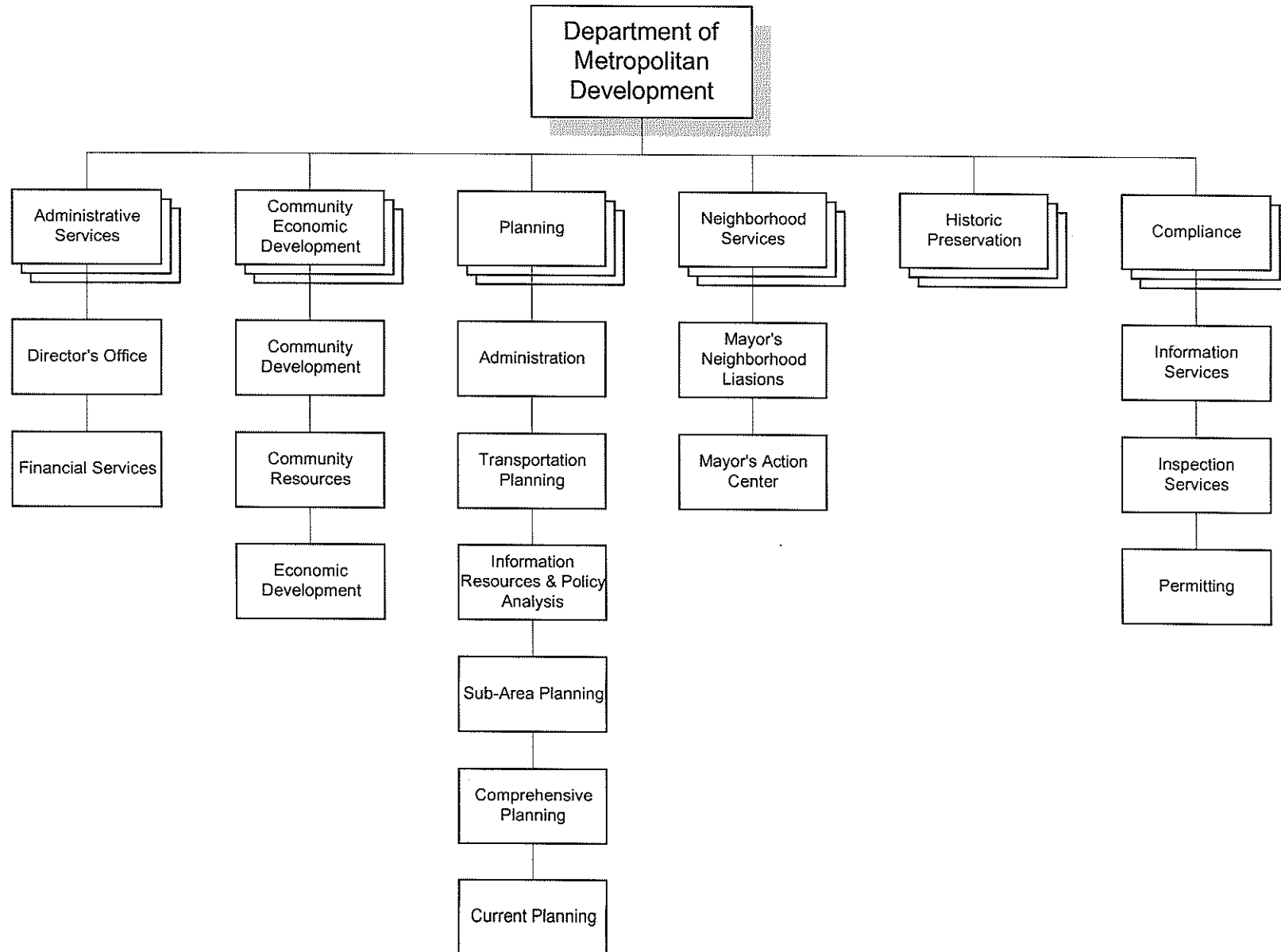


Organization Chart



Department of Metropolitan Development**Mission Statement**

The Department of Metropolitan Development enhances the quality of life for the Indianapolis residents through code compliance, community development, economic development, historic preservation, neighborhood services and planning.

Highlights of Metropolitan Development

During the year 2006, the Department of Metropolitan Development will:

- administer grant programs consistent with local, state and federal guidelines and regulations;
- stimulate economic and community development through the strategic use of financial incentives, favorable financing alternatives, brownfield redevelopment and the use of local, state and federal resources;
- provide support to economic and community development initiatives that enhance the tax base, increase the availability of quality affordable housing, support the restoration of the environment, and promote the development of good-paying jobs for Indianapolis residents;
- support economic and community development initiatives through targeted real estate acquisition and disposition;
- provide viable land use and transportation planning through a community-based participation process;
- provide timely and professional staff review of development-related petitions and applications;
- improve internal communications in response to Indianapolis resident requests for service;
- promote the Cultural Development Initiative with city partners and stakeholders at the Canal and White River State Park Cultural District;
- encourage collaborations between for-profit and not-for-profit developers and service providers to increase the volume of housing redevelopment and supportive services;
- improve code enforcement efforts through a continuation of our focus on increasing staff training and certification;
- provide timely and accurate information in response to Indianapolis resident requests and implement wireless technology to promote more accurate feedback for those requests;
- provide more accurate reports for performance management through refinement and creation of new reports in Tidemark;
- continue to enhance the opportunities for active community involvement in DMD-related activities and decision making;
- Develop methods, policies and procedures to continue providing a high level of service and enforcement within historic districts while expanding the number of districts;

Department of Metropolitan Development

- improve the availability of viable transportation options to all citizens of the Indianapolis Metropolitan area by keeping the Indianapolis Regional Transportation Plan up to date, revising the Indianapolis Regional Transportation Simulation Model, conducting a draft environmental impact statement for the Rapid Transit Starter System identified in the Directions Study, and by furthering the results of the Regional Bicycle System Plan, Regional Pedestrian Plan, and Transit Needs Study, and applying those principles in other areas;
- Improve quality of life by working with citizen-based committees on amendments to the zoning regulations.
- review requests for permits and issue permits accurately and in a timely manner;
- continue working with community partners to reduce the number of vacant and abandoned houses in Indianapolis neighborhoods;

Department of Metropolitan Development

SERVICE AREA: Efficient Administration of the City

Activities: Provide overall managerial services to the department's divisions, including fiscal reporting and control, budget management and audit, and coordinate the delivery of services with other City departments.

Objective: To manage the department's information and financial resources effectively and to provide quality customer service.

Service Commitment:

In the coming year, the efficient administration of the City service area will:

- maximize the public's return on investment for tax dollars expended by managing the department's financial and non-financial resources effectively and efficiently;
- conduct accurate and efficient fiscal management of public funds resulting in zero audit findings or questioned costs at annual internal audit;
- increase Indianapolis resident satisfaction in the Mayor's Action Center by striving to answer 65 percent of the phone calls received within 45 seconds and responding to E-mail and voice messages in a timely manner.

SERVICE AREA: Compliance with City Codes

Activities: Review applications and issue and review permits, perform inspections for right-of-way, building, zoning and infrastructure activities.

Objective: To ensure compliance with applicable laws, ordinances and standards through accurate permitting and enforcement, and the timely communication of accurate information.

Service Commitment:

In the coming year, the compliance with city codes service area will:

- enhance the quality of life for residents by issuing permits, approvals, and permissions that are in compliance with applicable ordinances and development standards;
- increase customer satisfaction by providing accurate and timely information in response to internal and external requests for service;
- deter non-compliance by continuing our efforts to improve resident and staff education on code issues and implement new certification requirements for staff to ensure higher level of compliance;
- implement technology upgrades of the tidemark system to more efficiently manage the records and databases for all permitting files to help ensure accuracy
- upgrade and expand the online permit submittal process via civic net; and
- continue to increase compliance with the Sign Regulations.
- Enhance tracking of revenues by implementing new tidemark cashier program for managing financial transactions;

Department of Metropolitan Development**SERVICE AREA:** Human Services

Activities: Provide funds to community organizations that provide essential human services to eligible youth, low-income individuals and families, and homeless individuals and families.

Objective: To provide information and funding to support initiatives for workforce development, homeless assistance, youth activities, senior services and health services.

Service Commitment:

In the coming year, the human services service area will:

- provide funding for summer youth programs in collaboration with other local funds to serve 1500 young people,
- provide funding to local human service providers for programs that will serve more than 1,000 residents.

SERVICE AREA: Neighborhood Development

Activities: Land use planning, support affordable housing initiatives, promote commercial and neighborhood revitalization, monitor development in historic neighborhoods, and provide information to residents about aspects of neighborhood revitalization and development.

Objective: To collaborate with Indianapolis residents, businesses and neighborhood organizations. To strengthen neighborhoods through commercial revitalization, compatibility of land uses, the elimination of blight, capacity building and ensuring the availability of affordable housing.

Service Commitment

In the coming year, the neighborhood development service area will:

- issue staff reports for development petitions at least seven days prior to a public hearing to allow for timely review of land use issues by Board of Zoning Appeals members, Metropolitan Development Commission members, Plat Committee members, the Hearing Examiner, Indianapolis Historic Preservation Commission members and the public;
- continue to work with the Implementation Committee to consider amendments to the zoning ordinance that are recommended by the Community Values section of the Comprehensive Plan;
- update the Registered Community Organization list within 30 days of the conclusion of each quarter, providing accurate lists for use by petitioners for the distribution of notices of public hearings;
- work with Regional Center stakeholders to apply the recommendations of the Regional Center Plan;
- facilitate land use discussions between neighborhood organizations, businesses and developers to foster better development, while enhancing compatibility with surrounding neighborhoods;
- enhance communication between citizens and government through meeting participation, mailings and outreach in order to increase community capacity and involvement in building world-class neighborhoods;
- increase homeownership opportunities by providing down payment assistance and rehabilitating existing homes for 310 low/moderate income households;

Department of Metropolitan Development

- increase the number of affordable rental units by providing funds to organizations that will construct or rehabilitate 115 rental housing units;
- promote the safety and welfare of residents by providing funds to secure or eliminate 3,300 unsafe buildings;
- provide on-going education and assistance to neighborhoods by preparing monthly columns for inclusion in neighborhood association or organization newsletters, continuing improvements to the new www.indygov.org/myneighborhood web page and through the implementation of the Mayor's Neighborhood Liaison e-newsletter
- promote proactive communications with neighborhoods by attending neighborhood association meetings;
- empower neighborhoods by helping to build capacity as a part of preparing neighborhood plans to foster involvement and encourage a bigger role in implementing the completed plan;
- assist historic neighborhoods to develop, revise and implement Preservation Plans that provide protection by the Indianapolis Historic Preservation Commission; and
- work with citizens to find appropriate reuses of prominent structures like the former Central State Hospital and Georgetown Apartments;
- provide fair housing education and information to Indianapolis residents by contributing articles to Metropolitan Indianapolis Board of Realtors (MIBOR) publications and by distributing a fair housing flyer to clients of Indianapolis realtors;
- Through the Community Development Strategy Group, DMD staff is participating in and support the core principles from the Community Development Summit, which was convened to engage people from across the city in a dialogue that will yield a vision of safe, healthy, and vibrant communities throughout Indianapolis.

SERVICE AREA: Jobs and Economic Development

Activities: Support economic incentives that attract and retain commercial investment, respond to requests for incentives in a timely manner, conduct fiscal impact analyses associated with incentive requests, acquire and dispose of real estate in a fair and equitable manner, maintain and manage city-owned real estate, and conduct land use planning for the County.

Objective: To facilitate and coordinate the implementation of activities that will expand and maintain the tax base within Marion County. To create and maintain good-paying jobs for Indianapolis residents.

Service Commitment:

In the coming year, the jobs and economic development service area will:

- increase the city's tax base by supporting economic incentives designed to attract and retain businesses;
- enhance the city's competitive posture by responding to requests for abatement within five days of receiving the request;
- stimulate redevelopment by responding to requests for assistance in the reuse of abandoned and underutilized property within five days of receiving the request and by assisting in the creation and implementation of redevelopment plans;
- conduct fiscal impact analyses on all requests for economic incentives to ensure that economic incentives offered are designed to produce and retain capital investment in Indianapolis and to create good-paying jobs for residents;
- restore environmentally challenged sites and return unproductive land to the tax base by providing technical and financial resources for brownfield redevelopment;

Department of Metropolitan Development

- promote neighborhood revitalization and expand the economy by acquiring and disposing of real estate in a fair and equitable manner;
- maintain and manage city-owned properties by performing regular maintenance and responding to service requests from tenants and residents within three working days;
- work toward implementation of the goals of the Canal and White River State Park Cultural District;
- continue to obtain broad-based resident input that will be utilized in updating the Marion County Comprehensive Land Use Plan, Indianapolis Insight, which will guide future development and growth in Indianapolis,
- provide timely feedback for economic development and redevelopment projects by completing preliminary Section 108 reviews within three days of receiving a request;
- provide in a timely manner, the most up-to-date and complete information necessary to satisfy the needs of persons concerned with the development of land;
- continue to develop, maintain and enhance information data resources, including 2000 census data for use in meeting information requests; and
- continue to promote neighborhood revitalization and support brownfield redevelopment by providing Internet-based access to commercial and industrial site information and other economic development resources.

SERVICE Meeting Transportation/Traffic Challenge
AREA:

Activities: Develop, update, and maintain transportation plans for Indianapolis' urbanized area.

Objective: To combine professional expertise with broad-based community input for the development of short and long-term transportation plans to encourage sustainable growth patterns and multi-modal transportation accessibility for all residents in the Indianapolis-Marion County metropolitan area.

Service Commitment:

In the coming year, the meeting transportation/traffic challenge service area will:

- complete Phase 2 of the Regional Transportation Plan;
- update current information for efficient transportation planning and enhanced regional accessibility and mobility;
- prepare plans to ensure a balanced transportation system with quality roads, transit and other multi-modal transportation options and improved air quality;
- insure that 30% of development projects identified in the consolidated plan will be within a 10 minute walk to public transportation.
- continue working with a newly formed Regional Transportation Authority to address the need for improved transit options throughout the Indianapolis metropolitan area.

City of Indianapolis

2006 Annual Budget

Department of Metropolitan Development

Division	Employee Classification	2004 Budget	2005 Budget	2006 Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	12.00	20.00	9.00
	Subtotal Adminstrative Services	12.00	20.00	9.00
COMMUNITY ECONOMIC DEVELOPMENT	BI-WEEKLY POSITION FTE	30	23	31
	UNION POSITION FTE	4	3	3
	Subtotal Community Economic Development	34.00	26.00	34.00
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	41	39	39
	PART TIME POSITION FTE	0.75	0.75	0
	UNION POSITION FTE	0	2	2
	Subtotal Planning	41.75	41.75	41.00
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	20.00	20.00	19.00
	PART TIME POSITION FTE	0.80	0.80	0.80
	UNION POSITION FTE	15.00	15.00	12.00
	Subtotal Neighborhood Services	35.80	35.80	31.80
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	6.00	6.00	6.00
	Subtotal Historic Preservation	6.00	6.00	6.00
DIVISION OF COMPLIANCE	BI-WEEKLY POSITION FTE	63.00	61.00	60.00
	UNION POSITION FTE	42.00	44.00	45.00
	Subtotal Compliance	105.00	105.00	105.00
	TOTAL - BIWEEKLY FTE	172.00	169.00	164.00
	TOTAL - PART TIME FTE	1.55	1.55	0.80
	TOTAL - SEASONAL FTE	42.00	46.00	47.00
	TOTAL - UNION FTE	19.00	18.00	15.00
	GRAND TOTAL	234.55	234.55	226.80

City of Indianapolis
2006 Annual Budget
Department of Metropolitan Development
Current Year Appropriations
Resources and Requirements

		2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources								
710	LICENSES AND PERMITS	6,673,727	7,382,885	7,382,885	3,559,928	7,537,770	154,885	154,885
730	CHARGES FOR SERVICES	283,516	174,000	174,000	134,925	275,000	101,000	101,000
750	INTERGOVERNMENTAL	24,712,619	23,879,237	27,801,537	19,817,799	24,240,921	361,684	-3,560,616
760	SALE AND LEASE OF PROPERTY	518,310	430,000	430,000	138,847	360,000	-70,000	-70,000
770	FEES FOR SERVICES	594,030	377,200	377,200	239,492	524,921	147,721	147,721
780	FINES AND PENALTIES	141,561	79,000	79,000	65,164	68,000	-11,000	-11,000
790	MISCELLANEOUS REVENUE	1,247,722	6,400	6,400	179,930	108,400	102,000	102,000
	Taxes, Non-Dept. Rev., & Fund Balance	14,680,319	6,764,636	5,941,876	1,101,845	5,711,756	-1,052,880	-230,120
Total Resources		48,851,804	39,093,358	42,192,898	25,237,931	38,826,768	-266,590	-3,366,130
Requirements								
010	PERSONAL SERVICES	10,574,712	10,973,404	10,598,404	4,926,607	10,949,937	-23,467	351,533
020	MATERIALS AND SUPPLIES	59,902	67,086	63,626	31,493	69,166	2,080	5,540
030	OTHER SERVICES AND CHARGES	37,374,904	28,173,145	31,624,445	20,122,080	27,585,921	-587,224	-4,038,524
040	PROPERTIES AND EQUIPMENT	1,250,180	280,510	307,210	194,038	242,387	-38,123	-64,823
050	INTERNAL CHARGES	-407,894	-400,787	-400,787	-36,287	-20,643	380,144	380,144
Total Requirements		48,851,804	39,093,358	42,192,898	25,237,931	38,826,768	-266,590	-3,366,130

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,685,182	6,751,194	6,460,294	2,972,794	6,552,030	-199,164	91,736
101 SALARIES - WEEKLY	1,576,457	1,722,373	1,665,373	794,944	1,717,236	-5,137	51,863
110 SALARIES - PART TIME & TEMPORARY	13,973	17,658	17,658	7,144	17,658	0	0
120 OVERTIME	20,984	18,447	18,447	8,862	19,697	1,250	1,250
130 GROUP INSURANCE	1,097,280	1,260,139	1,247,139	606,218	1,421,289	161,150	174,150
140 EMPLOYEE ASSISTANCE PROGRAM	51,521	53,112	53,112	26,349	50,974	-2,138	-2,138
160 PENSION PLANS	435,866	465,358	463,458	208,091	491,510	26,152	28,052
170 SOCIAL SECURITY	614,418	646,303	634,103	276,131	627,193	-19,110	-6,910
180 UNEMPLOYMENT COMPENSATION	31,419	15,000	15,000	14,164	15,000	0	0
185 WORKER'S COMPENSATION	47,612	23,820	23,820	11,910	37,350	13,530	13,530
TOTAL PERSONAL SERVICES	10,574,712	10,973,404	10,598,404	4,926,607	10,949,937	-23,467	351,533
PERCENTAGE CHANGE						-0.2%	3.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	17,017	21,025	19,250	7,946	21,597	572	2,347
205 COMPUTER SUPPLIES	30,028	29,502	28,052	13,471	30,750	1,248	2,698
210 MATERIALS AND SUPPLIES	4,577	9,149	8,914	7,876	9,124	-25	210
215 BUILDING MATERIALS AND SUPPLIES	428	300	300	28	300	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	3,473	2,350	2,350	375	2,350	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	283	200	200	35	200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	4,095	4,560	4,560	1,762	4,845	285	285
TOTAL MATERIALS AND SUPPLIES	59,902	67,086	63,626	31,493	69,166	2,080	5,540
PERCENTAGE CHANGE						3.1%	8.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	90,342	47,280	61,088	46,571	74,060	26,780	12,972
303 CONSULTING SERVICES	1,382,147	1,440,060	1,373,810	1,218,765	1,328,935	-111,125	-44,875
306 ARCHITECTURAL AND ENGINEERING SERVICE	2,669,053	1,603,379	1,669,402	851,673	1,569,542	-33,837	-99,860
309 TECHNICAL SERVICES	415,292	403,599	368,599	185,292	297,996	-105,603	-70,603
312 MANAGEMENT CONTRACTS	959,762	960,000	995,872	995,272	960,000	0	-35,872

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
315 TEMPORARY SERVICES	0	1,000	1,000	0	1,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	4,812,039	1,200,000	1,753,757	1,454,109	1,000,000	-200,000	-753,757
321 WASTE COLLECTION AND DISPOSAL	166,399	214,000	214,000	80,319	204,000	-10,000	-10,000
323 POSTAGE AND SHIPPING	72,204	85,130	85,130	23,714	85,118	-12	-12
326 COMMUNICATION SERVICES	201,215	288,692	288,692	122,268	283,307	-5,385	-5,385
329 TRAVEL AND MILEAGE	15,378	41,369	41,369	3,613	33,117	-8,252	-8,252
332 INSTRUCTION AND TUITION	17,803	39,790	39,790	1,863	34,090	-5,700	-5,700
335 INFORMATION TECHNOLOGY	1,846,275	1,801,856	1,735,856	580,146	1,486,262	-315,594	-249,594
338 INFRASTRUCTURE MAINTENANCE	53,674	30,200	30,200	22,100	40,200	10,000	10,000
341 ADVERTISING	51,351	51,050	53,250	48,511	51,050	0	-2,200
344 PRINTING AND COPYING CHARGES	159,887	229,041	212,971	48,977	216,740	-12,301	3,769
347 PROMOTIONAL ACCOUNT	3,621	5,000	5,000	668	5,000	0	0
350 FACILITY LEASE AND RENTALS	823,945	804,052	813,772	693,071	797,487	-6,565	-16,285
353 UTILITIES	225,925	250,540	250,540	56,247	243,000	-7,540	-7,540
356 EQUIPMENT MAINTENANCE AND REPAIR	15,535	16,988	16,988	6,712	14,901	-2,087	-2,087
359 EQUIPMENT RENTAL	4,872	3,660	3,660	2,082	3,810	150	150
362 BUILDING MAINTENANCE AND REPAIR	82,165	155,000	150,192	32,749	205,000	50,000	54,808
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	151,970	156,099	156,099	2,402	127,889	-28,210	-28,210
371 MEMBERSHIPS	5,520	13,202	13,202	9,536	12,602	-600	-600
374 SUBSCRIPTIONS	6,890	4,838	5,488	3,424	5,163	325	-325
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	670,913	670,913	0	0	-670,913
380 GRANTS AND SUBSIDIES	796,127	50,000	25,000	0	0	-50,000	-25,000
383 THIRD PARTY CONTRACTS	21,726,426	17,677,320	20,038,700	12,840,756	17,905,652	228,332	-2,133,048
392 DEBT SERVICE	619,056	600,000	550,105	120,327	600,000	0	49,895
395 OTHER SERVICES AND CHARGES	31	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	37,374,904	28,173,145	31,624,445	20,122,080	27,585,921	-587,224	-4,038,524
PERCENTAGE CHANGE						-2.1%	-12.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	630,009	35,000	103,735	69,300	35,000	0	-68,735

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
405 BUILDINGS	0	15,000	15,000	0	15,000	0	0
410 IMPROVEMENTS	354,089	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	47,284	46,510	32,310	934	131,467	84,957	99,157
420 EQUIPMENT	3,958	34,000	6,165	20,314	4,300	-29,700	-1,865
425 VEHICULAR EQUIPMENT	19,427	0	0	0	0	0	0
440 INFRASTRUCTURE	85,693	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	109,719	150,000	150,000	103,491	56,620	-93,380	-93,380
TOTAL PROPERTIES AND EQUIPMENT	1,250,180	280,510	307,210	194,038	242,387	-38,123	-64,823
PERCENTAGE CHANGE						-13.6%	-21.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-573,645	-619,631	-619,631	-112,630	-220,623	399,008	399,008
520 FLEET SERVICES CHARGES	147,734	168,844	168,844	76,342	179,980	11,136	11,136
550 INTER DEPARTMENTAL CHARGES	18,017	50,000	50,000	0	20,000	-30,000	-30,000
TOTAL INTERNAL CHARGES	-407,894	-400,787	-400,787	-36,287	-20,643	380,144	380,144
PERCENTAGE CHANGE						-94.8%	-94.8%
TOTAL DEPARTMENT OF METROPOLITAN DEVEL	48,851,804	39,093,358	42,192,898	25,237,931	38,826,768	-266,590	-3,366,130
PERCENTAGE CHANGE						-0.7%	-8.0%

City of Indianapolis**2006 Annual Budget****Department of Metropolitan Development
Division of Administrative Services****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	0	0	0	1,440	0	0	0
750 INTERGOVERNMENTAL	-4,052	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	-85,864	0	0	50	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	838,599	547,599	530,999	215,851	334,683	-212,916	-196,316
Total Resources	748,683	547,599	530,999	217,341	334,683	-212,916	-196,316
Requirements							
010 PERSONAL SERVICES	715,559	713,288	698,288	314,285	571,237	-142,051	-127,051
020 MATERIALS AND SUPPLIES	630	2,700	1,300	614	1,500	-1,200	200
030 OTHER SERVICES AND CHARGES	137,294	147,722	147,722	61,998	116,364	-31,358	-31,358
040 PROPERTIES AND EQUIPMENT	1,200	3,000	2,800	0	2,740	-260	-60
050 INTERNAL CHARGES	-106,000	-319,111	-319,111	-159,556	-357,158	-38,047	-38,047
Total Requirements	748,683	547,599	530,999	217,341	334,683	-212,916	-196,316

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	592,071	585,821	570,821	254,874	463,986	-121,835	-106,835
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	0	0	0
120 OVERTIME	56	0	0	0	0	0	0
130 GROUP INSURANCE	41,089	47,524	47,524	23,768	40,098	-7,426	-7,426
140 EMPLOYEE ASSISTANCE PROGRAM	2,607	2,658	2,658	1,647	1,993	-665	-665
160 PENSION PLANS	31,430	32,220	32,220	14,285	27,839	-4,381	-4,381
170 SOCIAL SECURITY	44,478	43,847	43,847	19,102	35,494	-8,353	-8,353
180 UNEMPLOYMENT COMPENSATION	1,392	0	0	0	0	0	0
185 WORKER'S COMPENSATION	2,436	1,218	1,218	609	1,827	609	609
TOTAL PERSONAL SERVICES	715,559	713,288	698,288	314,285	571,237	-142,051	-127,051
PERCENTAGE CHANGE						-19.9%	-18.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	603	2,100	800	226	1,000	-1,100	200
205 COMPUTER SUPPLIES	4	600	500	387	500	-100	0
210 MATERIALS AND SUPPLIES	23	0	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	630	2,700	1,300	614	1,500	-1,200	200
PERCENTAGE CHANGE						-44.4%	15.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	160	120	120	0	0	-120	-120
303 CONSULTING SERVICES	15,498	13,500	13,500	13,000	13,500	0	0
309 TECHNICAL SERVICES	16,200	16,929	16,929	7,047	600	-16,329	-16,329
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	1,957	1,900	1,900	199	1,900	0	0
326 COMMUNICATION SERVICES	10,227	13,100	13,100	4,089	10,300	-2,800	-2,800

DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
329 TRAVEL AND MILEAGE	0	1,750	1,750	0	100	-1,650	-1,650
332 INSTRUCTION AND TUITION	975	200	200	0	0	-200	-200
335 INFORMATION TECHNOLOGY	36,410	35,261	35,261	14,165	31,767	-3,494	-3,494
341 ADVERTISING	532	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	7,612	7,400	7,400	918	7,400	0	0
347 PROMOTIONAL ACCOUNT	3,621	5,000	5,000	668	5,000	0	0
350 FACILITY LEASE AND RENTALS	41,268	51,262	51,262	21,913	43,907	-7,355	-7,355
356 EQUIPMENT MAINTENANCE AND REPAIR	653	500	500	0	500	0	0
359 EQUIPMENT RENTAL	228	0	0	0	300	300	300
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	55	0	0	0	890	890	890
371 MEMBERSHIPS	0	600	600	0	0	-600	-600
374 SUBSCRIPTIONS	398	200	200	0	200	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	1,500	0	0	0	0	0	0
392 DEBT SERVICE	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	137,294	147,722	147,722	61,998	116,364	-31,358	-31,358
PERCENTAGE CHANGE						-21.2%	-21.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	3,000	2,800	0	2,740	-260	-60
420 EQUIPMENT	1,200	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	1,200	3,000	2,800	0	2,740	-260	-60
PERCENTAGE CHANGE						-8.7%	-2.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	124,000	70,889	70,889	35,445	32,842	-38,047	-38,047
530 DEPARTMENTAL CHARGES	-230,000	-390,000	-390,000	-195,000	-390,000	0	0

City of Indianapolis**2006 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL INTERNAL CHARGES	-106,000	-319,111	-319,111	-159,556	-357,158	-38,047	-38,047
PERCENTAGE CHANGE						11.9%	11.9%
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	748,683	547,599	530,999	217,341	334,683	-212,916	-196,316
PERCENTAGE CHANGE						-38.9%	-37.0%

City of Indianapolis
2006 Annual Budget
**Department of Metropolitan Development
Community Economic Development**
Current Year Appropriations
Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	11,097	0	0	11,097	10,000	10,000	10,000
750 INTERGOVERNMENTAL	21,473,836	20,667,498	24,589,798	18,563,242	21,013,370	345,872	-3,576,428
760 SALE AND LEASE OF PROPERTY	518,025	430,000	430,000	138,847	360,000	-70,000	-70,000
770 FEES FOR SERVICES	473,475	271,200	271,200	146,478	351,000	79,800	79,800
780 FINES AND PENALTIES	73,587	0	0	42,808	0	0	0
790 MISCELLANEOUS REVENUE	1,237,995	0	0	178,699	100,000	100,000	100,000
Taxes, Non-Dept. Rev., & Fund Balance	10,394,735	3,272,349	3,025,664	-233,052	2,664,431	-607,918	-361,233
Total Resources	34,182,750	24,641,047	28,316,662	18,848,120	24,498,801	-142,246	-3,817,861
Requirements							
010 PERSONAL SERVICES	1,627,032	1,686,998	1,676,998	758,964	1,747,306	60,308	70,308
020 MATERIALS AND SUPPLIES	4,127	5,151	4,366	2,255	5,151	0	785
030 OTHER SERVICES AND CHARGES	31,449,994	22,606,678	26,223,978	17,882,025	22,479,202	-127,476	-3,744,776
040 PROPERTIES AND EQUIPMENT	1,072,748	55,400	124,500	86,465	54,500	-900	-70,000
050 INTERNAL CHARGES	28,849	286,820	286,820	118,410	212,642	-74,178	-74,178
Total Requirements	34,182,750	24,641,047	28,316,662	18,848,120	24,498,801	-142,246	-3,817,861

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY ECONOMIC DEVELOPMENT

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,186,526	1,217,256	1,207,256	537,444	1,223,705	6,449	16,449
101 SALARIES - WEEKLY	100,726	101,828	101,828	48,423	105,401	3,573	3,573
130 GROUP INSURANCE	160,654	183,119	183,119	89,947	222,831	39,712	39,712
140 EMPLOYEE ASSISTANCE PROGRAM	7,360	7,880	7,880	3,765	7,531	-349	-349
160 PENSION PLANS	67,605	72,548	72,548	32,222	79,532	6,984	6,984
170 SOCIAL SECURITY	94,790	100,912	100,912	42,671	101,406	494	494
180 UNEMPLOYMENT COMPENSATION	2,469	0	0	2,764	0	0	0
185 WORKER'S COMPENSATION	6,901	3,455	3,455	1,728	6,900	3,445	3,445
TOTAL PERSONAL SERVICES	1,627,032	1,686,998	1,676,998	758,964	1,747,306	60,308	70,308
PERCENTAGE CHANGE						3.6%	4.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,966	3,525	3,325	625	2,577	-948	-748
205 COMPUTER SUPPLIES	2,097	1,252	902	1,025	2,200	948	1,298
210 MATERIALS AND SUPPLIES	58	274	39	230	274	0	235
220 REPAIR PARTS, TOOLS AND ACCESSORIES	6	100	100	375	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	4,127	5,151	4,366	2,255	5,151	0	785
PERCENTAGE CHANGE						----%	18.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	38,250	340	1,648	1,308	0	-340	-1,648
303 CONSULTING SERVICES	1,189,182	1,140,340	1,183,090	1,172,242	1,100,215	-40,125	-82,875
306 ARCHITECTURAL AND ENGINEERING SERVICE	546,781	180,000	246,023	189,673	130,000	-50,000	-116,023
309 TECHNICAL SERVICES	239,613	203,443	168,443	96,338	178,400	-25,043	9,957
312 MANAGEMENT CONTRACTS	959,762	960,000	995,872	995,272	960,000	0	-35,872
318 BOARDING, DEMOLITION AND RELOCATION	4,812,039	1,200,000	1,753,757	1,454,109	1,000,000	-200,000	-753,757
321 WASTE COLLECTION AND DISPOSAL	166,399	214,000	214,000	80,319	204,000	-10,000	-10,000
323 POSTAGE AND SHIPPING	6,715	6,450	6,450	2,572	6,450	0	0

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY ECONOMIC DEVELOPMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
326 COMMUNICATION SERVICES	18,269	25,389	25,389	7,738	20,574	-4,815	-4,815
329 TRAVEL AND MILEAGE	4,006	11,367	11,367	1,919	9,367	-2,000	-2,000
332 INSTRUCTION AND TUITION	2,150	3,300	3,300	1,280	2,500	-800	-800
335 INFORMATION TECHNOLOGY	125,851	79,982	79,982	28,532	91,006	11,024	11,024
338 INFRASTRUCTURE MAINTENANCE	53,674	30,200	30,200	22,100	40,200	10,000	10,000
341 ADVERTISING	5,102	4,700	4,700	3,043	4,700	0	0
344 PRINTING AND COPYING CHARGES	26,691	17,751	17,751	7,668	17,750	-1	-1
350 FACILITY LEASE AND RENTALS	262,358	244,620	244,620	238,596	236,682	-7,938	-7,938
353 UTILITIES	225,925	250,540	250,540	56,247	243,000	-7,540	-7,540
356 EQUIPMENT MAINTENANCE AND REPAIR	1,779	500	500	53	500	0	0
359 EQUIPMENT RENTAL	205	450	450	114	300	-150	-150
362 BUILDING MAINTENANCE AND REPAIR	82,073	155,000	150,192	32,749	205,000	50,000	54,808
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	139,072	147,500	147,500	0	118,920	-28,580	-28,580
371 MEMBERSHIPS	1,569	1,811	1,811	674	1,811	0	0
374 SUBSCRIPTIONS	2,051	1,675	1,675	359	2,175	500	500
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	670,913	670,913	0	0	-670,913
380 GRANTS AND SUBSIDIES	794,627	50,000	25,000	0	0	-50,000	-25,000
383 THIRD PARTY CONTRACTS	21,726,426	17,677,320	20,038,700	12,840,756	17,905,652	228,332	-2,133,048
392 DEBT SERVICE	19,416	0	-49,895	-22,548	0	0	49,895
395 OTHER SERVICES AND CHARGES	11	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	31,449,994	22,606,678	26,223,978	17,882,025	22,479,202	-127,476	-3,744,776
PERCENTAGE CHANGE						-0.6%	-14.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	630,009	35,000	103,735	69,300	35,000	0	-68,735
405 BUILDINGS	0	15,000	15,000	0	15,000	0	0
410 IMPROVEMENTS	354,089	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	1,922	5,400	3,600	0	4,200	-1,200	600
420 EQUIPMENT	1,035	0	2,165	17,165	300	300	-1,865

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY ECONOMIC DEVELOPMENT

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
440 INFRASTRUCTURE	85,693	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	1,072,748	55,400	124,500	86,465	54,500	-900	-70,000
PERCENTAGE CHANGE						-1.6%	-56.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	235,600	254,020	254,020	127,010	235,367	-18,653	-18,653
530 DEPARTMENTAL CHARGES	-224,768	-17,200	-17,200	-8,600	-42,725	-25,525	-25,525
550 INTER DEPARTMENTAL CHARGES	18,017	50,000	50,000	0	20,000	-30,000	-30,000
TOTAL INTERNAL CHARGES	28,849	286,820	286,820	118,410	212,642	-74,178	-74,178
PERCENTAGE CHANGE						-25.9%	-25.9%
TOTAL COMMUNITY ECONOMIC DEVELOPMENT	34,182,750	24,641,047	28,316,662	18,848,120	24,498,801	-142,246	-3,817,861
PERCENTAGE CHANGE						-0.6%	-13.5%

City of Indianapolis**2006 Annual Budget**

**Department of Metropolitan Development
Division of Planning**

Current Year Appropriations**Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	504,000	467,885	467,885	257,109	1,272,770	804,885	804,885
730 CHARGES FOR SERVICES	5,040	4,000	4,000	1,782	0	-4,000	-4,000
750 INTERGOVERNMENTAL	2,425,212	2,392,528	2,392,528	1,002,600	2,401,476	8,948	8,948
760 SALE AND LEASE OF PROPERTY	285	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	-4,209	3,200	3,200	-1,556	3,200	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,726,723	1,216,433	1,154,233	329,472	398,727	-817,706	-755,506
Total Resources	4,657,051	4,084,046	4,021,846	1,589,408	4,076,173	-7,873	54,327
Requirements							
010 PERSONAL SERVICES	2,039,664	2,121,993	2,071,993	953,650	2,159,682	37,689	87,689
020 MATERIALS AND SUPPLIES	16,674	18,050	18,050	7,119	18,050	0	0
030 OTHER SERVICES AND CHARGES	2,451,386	1,769,318	1,769,318	554,382	1,741,126	-28,192	-28,192
040 PROPERTIES AND EQUIPMENT	6,727	27,000	14,800	414	15,000	-12,000	200
050 INTERNAL CHARGES	142,600	147,685	147,685	73,843	142,315	-5,370	-5,370
Total Requirements	4,657,051	4,084,046	4,021,846	1,589,408	4,076,173	-7,873	54,327

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PLANNING

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,588,611	1,629,262	1,586,362	723,435	1,606,603	-22,659	20,241
101 SALARIES - WEEKLY	36,329	40,984	40,984	19,438	41,894	910	910
110 SALARIES - PART TIME & TEMPORARY	1,432	0	0	0	0	0	0
120 OVERTIME	2,482	1,500	1,500	75	2,750	1,250	1,250
130 GROUP INSURANCE	187,540	217,128	214,128	108,677	268,233	51,105	54,105
140 EMPLOYEE ASSISTANCE PROGRAM	9,046	9,245	9,245	4,623	9,080	-165	-165
160 PENSION PLANS	85,401	91,864	89,964	40,862	98,421	6,557	8,457
170 SOCIAL SECURITY	120,346	127,772	125,572	54,422	126,002	-1,770	430
185 WORKER'S COMPENSATION	8,475	4,238	4,238	2,119	6,699	2,461	2,461
TOTAL PERSONAL SERVICES	2,039,664	2,121,993	2,071,993	953,650	2,159,682	37,689	87,689
PERCENTAGE CHANGE						1.8%	4.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,404	6,300	7,300	1,337	5,900	-400	-1,400
205 COMPUTER SUPPLIES	12,923	10,500	9,500	5,327	10,900	400	1,400
210 MATERIALS AND SUPPLIES	328	1,150	1,150	455	1,150	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	100	100	0	100	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	18	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	2	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	16,674	18,050	18,050	7,119	18,050	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	46,728	40,340	52,840	44,200	68,000	27,660	15,160
303 CONSULTING SERVICES	125,004	186,220	173,720	30,023	215,220	29,000	41,500
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,672,000	970,879	970,879	212,000	938,360	-32,519	-32,519
309 TECHNICAL SERVICES	40,520	40,875	40,875	18,850	4,200	-36,675	-36,675
323 POSTAGE AND SHIPPING	31,742	40,300	40,300	10,630	40,300	0	0

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PLANNING

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
326 COMMUNICATION SERVICES	23,224	27,850	27,850	8,842	27,550	-300	-300
329 TRAVEL AND MILEAGE	10,190	11,550	11,550	1,049	11,550	0	0
332 INSTRUCTION AND TUITION	5,237	7,840	7,840	445	7,140	-700	-700
335 INFORMATION TECHNOLOGY	239,538	152,267	152,267	73,681	139,670	-12,597	-12,597
341 ADVERTISING	40,951	40,250	42,450	41,845	40,250	0	-2,200
344 PRINTING AND COPYING CHARGES	81,966	121,290	109,370	24,472	109,290	-12,000	-80
350 FACILITY LEASE AND RENTALS	128,342	116,252	125,972	80,206	125,731	9,479	-241
356 EQUIPMENT MAINTENANCE AND REPAIR	715	3,200	3,200	225	3,200	0	0
359 EQUIPMENT RENTAL	633	340	340	173	340	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	900	805	805	0	1,265	460	460
371 MEMBERSHIPS	1,672	7,590	7,590	6,285	7,590	0	0
374 SUBSCRIPTIONS	2,005	1,470	1,470	1,457	1,470	0	0
395 OTHER SERVICES AND CHARGES	20	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	2,451,386	1,769,318	1,769,318	554,382	1,741,126	-28,192	-28,192
PERCENTAGE CHANGE						-1.6%	-1.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	6,727	27,000	14,800	367	15,000	-12,000	200
420 EQUIPMENT	0	0	0	47	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	6,727	27,000	14,800	414	15,000	-12,000	200
PERCENTAGE CHANGE						-44.4%	1.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	142,600	147,685	147,685	73,843	142,315	-5,370	-5,370
TOTAL INTERNAL CHARGES	142,600	147,685	147,685	73,843	142,315	-5,370	-5,370
PERCENTAGE CHANGE						-3.6%	-3.6%

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PLANNING**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL DIVISION OF PLANNING	4,657,051	4,084,046	4,021,846	1,589,408	4,076,173	-7,873	54,327
PERCENTAGE CHANGE						-0.2%	1.4%

City of Indianapolis**2006 Annual Budget****Department of Metropolitan Development
Neighborhood Services****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
750 INTERGOVERNMENTAL	143,329	60,000	60,000	42,159	60,000	0	0
Taxes, Non-Dept. Rev., & Fund Balance	805,303	771,786	494,511	308,007	742,616	-29,170	248,105
Total Resources	949,000	831,786	554,511	350,178	802,616	-29,170	248,105
Requirements							
010 PERSONAL SERVICES	1,462,778	1,555,155	1,475,155	683,045	1,421,607	-133,548	-53,548
020 MATERIALS AND SUPPLIES	4,942	6,275	5,000	593	6,250	-25	1,250
030 OTHER SERVICES AND CHARGES	665,734	614,890	448,890	150,311	343,896	-270,994	-104,994
040 PROPERTIES AND EQUIPMENT	33,505	34,500	4,500	40	4,207	-30,293	-293
050 INTERNAL CHARGES	-1,217,960	-1,379,034	-1,379,034	-483,812	-973,344	405,690	405,690
Total Requirements	949,000	831,786	554,511	350,178	802,616	-29,170	248,105

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	819,074	826,237	786,237	366,410	777,155	-49,082	-9,082
101 SALARIES - WEEKLY	312,628	352,765	312,765	154,156	289,243	-63,522	-23,522
110 SALARIES - PART TIME & TEMPORARY	12,540	17,658	17,658	7,144	17,658	0	0
120 OVERTIME	1,452	1,000	1,000	240	1,000	0	0
130 GROUP INSURANCE	157,136	187,629	187,629	81,447	175,427	-12,202	-12,202
140 EMPLOYEE ASSISTANCE PROGRAM	7,756	8,647	8,647	3,974	7,787	-860	-860
160 PENSION PLANS	60,148	65,907	65,907	29,037	64,456	-1,451	-1,451
170 SOCIAL SECURITY	84,777	91,670	91,670	38,816	82,182	-9,488	-9,488
185 WORKER'S COMPENSATION	7,267	3,642	3,642	1,821	6,699	3,057	3,057
TOTAL PERSONAL SERVICES	1,462,778	1,555,155	1,475,155	683,045	1,421,607	-133,548	-53,548
PERCENTAGE CHANGE						-8.6%	-3.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,157	3,400	2,125	62	3,400	0	1,275
205 COMPUTER SUPPLIES	3,408	2,750	2,750	532	2,750	0	0
210 MATERIALS AND SUPPLIES	35	125	125	0	100	-25	-25
215 BUILDING MATERIALS AND SUPPLIES	61	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	281	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	4,942	6,275	5,000	593	6,250	-25	1,250
PERCENTAGE CHANGE						-0.4%	25.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	360	360	0	0	-360	-360
303 CONSULTING SERVICES	0	100,000	0	0	0	-100,000	0
309 TECHNICAL SERVICES	32,062	31,958	31,958	14,555	2,450	-29,508	-29,508
323 POSTAGE AND SHIPPING	5,872	5,480	5,480	383	4,468	-1,012	-1,012
326 COMMUNICATION SERVICES	38,783	58,055	58,055	18,565	60,585	2,530	2,530
329 TRAVEL AND MILEAGE	1,120	4,300	4,300	646	1,000	-3,300	-3,300

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
332 INSTRUCTION AND TUITION	0	3,000	3,000	0	0	-3,000	-3,000
335 INFORMATION TECHNOLOGY	483,555	311,473	245,473	60,830	178,752	-132,721	-66,721
344 PRINTING AND COPYING CHARGES	11,541	8,050	8,050	1,269	7,750	-300	-300
350 FACILITY LEASE AND RENTALS	86,848	86,042	86,042	51,046	85,381	-661	-661
356 EQUIPMENT MAINTENANCE AND REPAIR	2,087	2,237	2,237	2,087	150	-2,087	-2,087
359 EQUIPMENT RENTAL	1,785	1,670	1,670	801	1,670	0	0
362 BUILDING MAINTENANCE AND REPAIR	42	0	0	0	0	0	0
368 INSURANCE PREMIUMS	1,400	1,610	1,610	0	1,210	-400	-400
371 MEMBERSHIPS	100	100	100	0	100	0	0
374 SUBSCRIPTIONS	539	555	555	130	380	-175	-175
TOTAL OTHER SERVICES AND CHARGES	665,734	614,890	448,890	150,311	343,896	-270,994	-104,994
PERCENTAGE CHANGE						-44.1%	-23.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	33,505	4,500	4,500	40	4,207	-293	-293
420 EQUIPMENT	0	30,000	0	0	0	-30,000	0
TOTAL PROPERTIES AND EQUIPMENT	33,505	34,500	4,500	40	4,207	-30,293	-293
PERCENTAGE CHANGE						-87.8%	-6.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,217,960	-1,239,034	-1,239,034	-413,812	-833,344	405,690	405,690
530 DEPARTMENTAL CHARGES	0	-140,000	-140,000	-70,000	-140,000	0	0
TOTAL INTERNAL CHARGES	-1,217,960	-1,379,034	-1,379,034	-483,812	-973,344	405,690	405,690
PERCENTAGE CHANGE						-29.4%	-29.4%
TOTAL NEIGHBORHOOD SERVICES	949,000	831,786	554,511	350,178	802,616	-29,170	248,105
PERCENTAGE CHANGE						-3.5%	44.7%

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
MAYOR'S ACTION CENTER**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Approved Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	227,325	216,848	176,848	99,930	174,303	-42,545	-2,545
101 SALARIES - WEEKLY	312,628	352,765	312,765	154,156	289,243	-63,522	-23,522
110 SALARIES - PART TIME & TEMPORARY	12,540	17,658	17,658	7,144	17,658	0	0
120 OVERTIME	1,452	1,000	1,000	240	1,000	0	0
130 GROUP INSURANCE	99,258	113,742	113,742	50,974	105,670	-8,072	-8,072
140 EMPLOYEE ASSISTANCE PROGRAM	4,723	5,196	5,196	2,423	4,336	-860	-860
160 PENSION PLANS	29,082	32,391	32,391	14,381	28,285	-4,106	-4,106
170 SOCIAL SECURITY	40,562	45,052	45,052	19,027	36,064	-8,988	-8,988
185 WORKER'S COMPENSATION	4,425	2,221	2,221	1,111	3,857	1,636	1,636
TOTAL PERSONAL SERVICES	731,995	786,873	706,873	349,386	660,416	-126,457	-46,457
PERCENTAGE CHANGE						-16.1%	-6.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	528	1,700	1,110	0	1,700	0	590
205 COMPUTER SUPPLIES	1,785	1,150	1,150	84	1,150	0	0
210 MATERIALS AND SUPPLIES	0	50	50	0	50	0	0
215 BUILDING MATERIALS AND SUPPLIES	61	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	271	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	2,645	2,900	2,310	84	2,900	0	590
PERCENTAGE CHANGE						----	25.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	220	220	0	0	-220	-220
303 CONSULTING SERVICES	0	100,000	0	0	0	-100,000	0
309 TECHNICAL SERVICES	19,499	19,003	19,003	9,141	2,400	-16,603	-16,603
323 POSTAGE AND SHIPPING	365	350	350	123	350	0	0
326 COMMUNICATION SERVICES	28,336	45,650	45,650	11,350	45,500	-150	-150
329 TRAVEL AND MILEAGE	0	300	300	0	0	-300	-300

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
MAYOR'S ACTION CENTER**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Approved Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
335 INFORMATION TECHNOLOGY	430,921	276,710	210,710	46,680	147,829	-128,881	-62,881
344 PRINTING AND COPYING CHARGES	2,147	1,750	1,750	572	1,750	0	0
350 FACILITY LEASE AND RENTALS	51,991	50,941	50,941	31,096	50,569	-372	-372
356 EQUIPMENT MAINTENANCE AND REPAIR	2,087	2,087	2,087	2,087	0	-2,087	-2,087
359 EQUIPMENT RENTAL	1,150	1,000	1,000	523	1,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	42	0	0	0	0	0	0
368 INSURANCE PREMIUMS	700	805	805	0	700	-105	-105
374 SUBSCRIPTIONS	74	75	75	0	75	0	0
TOTAL OTHER SERVICES AND CHARGES	537,311	498,891	332,891	101,571	250,173	-248,718	-82,718
PERCENTAGE CHANGE						-49.9%	-24.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	30,809	4,000	4,000	0	1,750	-2,250	-2,250
420 EQUIPMENT	0	30,000	0	0	0	-30,000	0
TOTAL PROPERTIES AND EQUIPMENT	30,809	34,000	4,000	0	1,750	-32,250	-2,250
PERCENTAGE CHANGE						-94.9%	-56.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,242,760	-1,262,664	-1,262,664	-425,627	-855,239	407,425	407,425
TOTAL INTERNAL CHARGES	-1,242,760	-1,262,664	-1,262,664	-425,627	-855,239	407,425	407,425
PERCENTAGE CHANGE						-32.3%	-32.3%
TOTAL MAYOR'S ACTION CENTER	60,000	60,000	-216,590	25,413	60,000	0	276,590
PERCENTAGE CHANGE						----	-127.7%

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
MAYOR'S NEIGHBORHOOD LIASIONS**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Approved Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	591,749	609,389	609,389	266,480	602,852	-6,537	-6,537
130 GROUP INSURANCE	57,878	73,887	73,887	30,473	69,757	-4,130	-4,130
140 EMPLOYEE ASSISTANCE PROGRAM	3,033	3,451	3,451	1,551	3,451	0	0
160 PENSION PLANS	31,067	33,516	33,516	14,656	36,171	2,655	2,655
170 SOCIAL SECURITY	44,215	46,618	46,618	19,789	46,118	-500	-500
185 WORKER'S COMPENSATION	2,842	1,421	1,421	711	2,842	1,421	1,421
TOTAL PERSONAL SERVICES	730,784	768,282	768,282	333,659	761,191	-7,091	-7,091
PERCENTAGE CHANGE						-0.9%	-0.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	629	1,700	1,015	62	1,700	0	685
205 COMPUTER SUPPLIES	1,623	1,600	1,600	448	1,600	0	0
210 MATERIALS AND SUPPLIES	35	75	75	0	50	-25	-25
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	10	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	2,297	3,375	2,690	509	3,350	-25	660
PERCENTAGE CHANGE						-0.7%	24.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	140	140	0	0	-140	-140
309 TECHNICAL SERVICES	12,563	12,955	12,955	5,414	50	-12,905	-12,905
323 POSTAGE AND SHIPPING	5,507	5,130	5,130	260	4,118	-1,012	-1,012
326 COMMUNICATION SERVICES	10,447	12,405	12,405	7,215	15,085	2,680	2,680
329 TRAVEL AND MILEAGE	1,120	4,000	4,000	646	1,000	-3,000	-3,000
332 INSTRUCTION AND TUITION	0	3,000	3,000	0	0	-3,000	-3,000
335 INFORMATION TECHNOLOGY	52,634	34,763	34,763	14,150	30,923	-3,840	-3,840
344 PRINTING AND COPYING CHARGES	9,395	6,300	6,300	697	6,000	-300	-300
350 FACILITY LEASE AND RENTALS	34,857	35,101	35,101	19,951	34,812	-289	-289
356 EQUIPMENT MAINTENANCE AND REPAIR	0	150	150	0	150	0	0

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
MAYOR'S NEIGHBORHOOD LIASIONS**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Approved Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
359 EQUIPMENT RENTAL	635	670	670	279	670	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	700	805	805	0	510	-295	-295
371 MEMBERSHIPS	100	100	100	0	100	0	0
374 SUBSCRIPTIONS	465	480	480	130	305	-175	-175
TOTAL OTHER SERVICES AND CHARGES	128,424	115,999	115,999	48,741	93,723	-22,276	-22,276
PERCENTAGE CHANGE						-19.2%	-19.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,696	500	500	40	2,457	1,957	1,957
420 EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	2,696	500	500	40	2,457	1,957	1,957
PERCENTAGE CHANGE						391.4%	391.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	24,800	23,630	23,630	11,815	21,895	-1,735	-1,735
530 DEPARTMENTAL CHARGES	0	-140,000	-140,000	-70,000	-140,000	0	0
TOTAL INTERNAL CHARGES	24,800	-116,370	-116,370	-58,185	-118,105	-1,735	-1,735
PERCENTAGE CHANGE						1.5%	1.5%
TOTAL MAYOR'S NEIGHBORHOOD LIASIONS	889,000	771,786	771,101	324,764	742,616	-29,170	-28,485
PERCENTAGE CHANGE						-3.8%	-3.7%

**Department of Metropolitan Development
Historic Preservation**

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
750 INTERGOVERNMENTAL	160,967	159,211	159,211	66,922	166,075	6,864	6,864
770 FEES FOR SERVICES	81,905	70,000	70,000	73,281	134,921	64,921	64,921
780 FINES AND PENALTIES	1,820	3,000	3,000	1,490	3,000	0	0
790 MISCELLANEOUS REVENUE	446	200	200	65	200	0	0
Taxes, Non-Dept. Rev., & Fund Balance	101,887	121,765	121,765	22,955	49,524	-72,241	-72,241
Total Resources	346,265	354,176	354,176	164,713	353,720	-456	-456
Requirements							
010 PERSONAL SERVICES	276,659	288,421	288,421	133,832	294,791	6,370	6,370
020 MATERIALS AND SUPPLIES	839	1,300	1,300	432	4,320	3,020	3,020
030 OTHER SERVICES AND CHARGES	60,150	57,248	57,248	27,496	48,235	-9,013	-9,013
040 PROPERTIES AND EQUIPMENT	2,416	1,300	1,300	0	900	-400	-400
050 INTERNAL CHARGES	6,200	5,907	5,907	2,954	5,474	-433	-433
Total Requirements	346,265	354,176	354,176	164,713	353,720	-456	-456

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
HISTORIC PRESERVATION**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	223,498	229,664	229,664	105,853	229,596	-68	-68
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	0	0	0
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	22,328	26,618	26,618	13,419	31,309	4,691	4,691
140 EMPLOYEE ASSISTANCE PROGRAM	1,300	1,329	1,329	665	1,329	0	0
160 PENSION PLANS	11,734	12,632	12,632	5,822	13,776	1,144	1,144
170 SOCIAL SECURITY	16,581	17,569	17,569	7,768	17,563	-6	-6
185 WORKER'S COMPENSATION	1,218	609	609	305	1,218	609	609
TOTAL PERSONAL SERVICES	276,659	288,421	288,421	133,832	294,791	6,370	6,370
PERCENTAGE CHANGE						2.2%	2.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	247	900	900	300	3,920	3,020	3,020
205 COMPUTER SUPPLIES	581	400	400	128	400	0	0
210 MATERIALS AND SUPPLIES	0	0	0	3	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	11	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	839	1,300	1,300	432	4,320	3,020	3,020
PERCENTAGE CHANGE						232.3%	232.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,880	2,060	2,060	700	2,000	-60	-60
303 CONSULTING SERVICES	10,000	0	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	2,500	2,500	0	1,182	-1,318	-1,318
309 TECHNICAL SERVICES	3,930	4,148	4,148	1,668	100	-4,048	-4,048
323 POSTAGE AND SHIPPING	1,073	2,000	2,000	1,314	3,000	1,000	1,000
326 COMMUNICATION SERVICES	4,005	3,900	3,900	1,528	3,900	0	0
329 TRAVEL AND MILEAGE	142	1,302	1,302	0	0	-1,302	-1,302
332 INSTRUCTION AND TUITION	190	1,000	1,000	0	0	-1,000	-1,000
335 INFORMATION TECHNOLOGY	18,205	14,894	14,894	6,475	12,974	-1,920	-1,920

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
HISTORIC PRESERVATION**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
341 ADVERTISING	3,939	3,500	3,500	3,501	3,500	0	0
344 PRINTING AND COPYING CHARGES	2,240	6,200	6,200	2,141	6,200	0	0
350 FACILITY LEASE AND RENTALS	13,784	14,529	14,529	9,965	14,439	-90	-90
356 EQUIPMENT MAINTENANCE AND REPAIR	186	251	251	0	251	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	235	575	575	0	300	-275	-275
371 MEMBERSHIPS	240	251	251	130	251	0	0
374 SUBSCRIPTIONS	101	138	138	74	138	0	0
TOTAL OTHER SERVICES AND CHARGES	60,150	57,248	57,248	27,496	48,235	-9,013	-9,013
PERCENTAGE CHANGE						-15.7%	-15.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,416	1,300	1,300	0	900	-400	-400
TOTAL PROPERTIES AND EQUIPMENT	2,416	1,300	1,300	0	900	-400	-400
PERCENTAGE CHANGE						-30.8%	-30.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	6,200	5,907	5,907	2,954	5,474	-433	-433
TOTAL INTERNAL CHARGES	6,200	5,907	5,907	2,954	5,474	-433	-433
PERCENTAGE CHANGE						-7.3%	-7.3%
TOTAL HISTORIC PRESERVATION	346,265	354,176	354,176	164,713	353,720	-456	-456
PERCENTAGE CHANGE						-0.1%	-0.1%

City of Indianapolis**2006 Annual Budget****Department of Metropolitan Development
Division of Compliance****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	6,170,487	6,915,000	6,915,000	3,301,379	6,265,000	-650,000	-650,000
730 CHARGES FOR SERVICES	267,379	170,000	170,000	122,047	265,000	95,000	95,000
750 INTERGOVERNMENTAL	0	0	0	0	0	0	0
770 FEES FOR SERVICES	38,650	36,000	36,000	19,733	39,000	3,000	3,000
780 FINES AND PENALTIES	66,154	76,000	76,000	20,866	65,000	-11,000	-11,000
790 MISCELLANEOUS REVENUE	12,672	3,000	3,000	2,660	5,000	2,000	2,000
Taxes, Non-Dept. Rev., & Fund Balance	813,072	834,704	614,704	458,612	1,521,775	687,071	907,071
Total Resources	7,368,415	8,034,704	7,814,704	3,925,297	8,160,775	126,071	346,071
Requirements							
010 PERSONAL SERVICES	4,453,019	4,607,549	4,387,549	2,082,831	4,755,314	147,765	367,765
020 MATERIALS AND SUPPLIES	32,689	33,610	33,610	20,480	33,895	285	285
030 OTHER SERVICES AND CHARGES	2,010,706	2,377,289	2,377,289	1,302,992	2,257,098	-120,191	-120,191
040 PROPERTIES AND EQUIPMENT	133,584	159,310	159,310	107,119	165,040	5,730	5,730
050 INTERNAL CHARGES	738,417	856,946	856,946	411,874	949,428	92,482	92,482
Total Requirements	7,368,415	8,034,704	7,814,704	3,925,297	8,160,775	126,071	346,071

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF COMPLIANCE

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,275,402	2,262,954	2,079,954	984,777	2,250,985	-11,969	171,031
101 SALARIES - WEEKLY	1,126,773	1,226,796	1,209,796	572,928	1,280,698	53,902	70,902
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	0	0	0
120 OVERTIME	16,995	15,947	15,947	8,548	15,947	0	0
130 GROUP INSURANCE	528,533	598,121	588,121	288,960	683,391	85,270	95,270
140 EMPLOYEE ASSISTANCE PROGRAM	23,451	23,353	23,353	11,677	23,254	-99	-99
160 PENSION PLANS	179,548	190,187	190,187	85,862	207,486	17,299	17,299
170 SOCIAL SECURITY	253,445	264,533	254,533	113,351	264,546	13	10,013
180 UNEMPLOYMENT COMPENSATION	27,558	15,000	15,000	11,400	15,000	0	0
185 WORKER'S COMPENSATION	21,315	10,658	10,658	5,329	14,007	3,349	3,349
TOTAL PERSONAL SERVICES	4,453,019	4,607,549	4,387,549	2,082,831	4,755,314	147,765	367,765
PERCENTAGE CHANGE						3.2%	8.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	9,639	4,800	4,800	5,395	4,800	0	0
205 COMPUTER SUPPLIES	11,016	14,000	14,000	6,072	14,000	0	0
210 MATERIALS AND SUPPLIES	4,135	7,600	7,600	7,187	7,600	0	0
215 BUILDING MATERIALS AND SUPPLIES	356	200	200	28	200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	3,167	2,250	2,250	0	2,250	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	282	200	200	35	200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	4,095	4,560	4,560	1,762	4,845	285	285
TOTAL MATERIALS AND SUPPLIES	32,689	33,610	33,610	20,480	33,895	285	285
PERCENTAGE CHANGE						0.8%	0.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	3,325	4,060	4,060	363	4,060	0	0
303 CONSULTING SERVICES	42,464	0	3,500	3,500	0	0	-3,500
306 ARCHITECTURAL AND ENGINEERING SERVICE	450,273	450,000	450,000	450,000	500,000	50,000	50,000
309 TECHNICAL SERVICES	82,967	106,246	106,246	46,834	112,246	6,000	6,000

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF COMPLIANCE

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
315 TEMPORARY SERVICES	0	1,000	1,000	0	1,000	0	0
323 POSTAGE AND SHIPPING	24,844	29,000	29,000	8,616	29,000	0	0
326 COMMUNICATION SERVICES	106,707	160,398	160,398	81,507	160,398	0	0
329 TRAVEL AND MILEAGE	-80	11,100	11,100	0	11,100	0	0
332 INSTRUCTION AND TUITION	9,251	24,450	24,450	138	24,450	0	0
335 INFORMATION TECHNOLOGY	942,715	1,207,979	1,207,979	396,463	1,032,093	-175,886	-175,886
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
341 ADVERTISING	827	2,600	2,600	122	2,600	0	0
344 PRINTING AND COPYING CHARGES	29,838	68,350	64,200	12,510	68,350	0	4,150
350 FACILITY LEASE AND RENTALS	291,346	291,347	291,347	291,346	291,347	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	10,116	10,300	10,300	4,347	10,300	0	0
359 EQUIPMENT RENTAL	2,022	1,200	1,200	994	1,200	0	0
362 BUILDING MAINTENANCE AND REPAIR	50	0	0	0	0	0	0
368 INSURANCE PREMIUMS	10,308	5,609	5,609	2,402	5,304	-305	-305
371 MEMBERSHIPS	1,939	2,850	2,850	2,447	2,850	0	0
374 SUBSCRIPTIONS	1,796	800	1,450	1,405	800	0	-650
TOTAL OTHER SERVICES AND CHARGES	2,010,706	2,377,289	2,377,289	1,302,992	2,257,098	-120,191	-120,191
PERCENTAGE CHANGE						-5.1%	-5.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,714	5,310	5,310	526	104,420	99,110	99,110
420 EQUIPMENT	1,723	4,000	4,000	3,102	4,000	0	0
425 VEHICULAR EQUIPMENT	19,427	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	109,719	150,000	150,000	103,491	56,620	-93,380	-93,380
TOTAL PROPERTIES AND EQUIPMENT	133,584	159,310	159,310	107,119	165,040	5,730	5,730
PERCENTAGE CHANGE						3.6%	3.6%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	135,915	140,902	140,902	61,932	196,723	55,821	55,821
520 FLEET SERVICES CHARGES	147,734	168,844	168,844	76,342	179,980	11,136	11,136

City of Indianapolis**2006 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT****DIVISION OF COMPLIANCE**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
530 DEPARTMENTAL CHARGES	454,768	547,200	547,200	273,600	572,725	25,525	25,525
TOTAL INTERNAL CHARGES	738,417	856,946	856,946	411,874	949,428	92,482	92,482
PERCENTAGE CHANGE						10.8%	10.8%
TOTAL DIVISION OF COMPLIANCE	7,368,415	8,034,704	7,814,704	3,925,297	8,160,775	126,071	346,071
PERCENTAGE CHANGE						1.6%	4.4%